

South Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$5,283	\$4,912	7.6%
Substitutes	\$92	\$78	18.8%
Instructional Parapros	\$456	\$390	16.8%
Pupil-Use Technology	\$48	\$57	-15.6%
Instructional Materials	\$142	\$131	7.8%
Total	\$6,021	\$5,568	8.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$231	\$170	35.3%
Library & Media	\$194	\$165	17.1%
Extracurricular	\$124	\$124	0.2%
Student Health/Services	\$152	\$125	21.3%
Curriculum Development	\$4	\$47	-90.6%
Staff Development	\$96	\$65	48.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$93	\$105	-11.4%
Therapists, Psychologists	\$457	\$255	79.5%
Total	\$1,351	\$1,056	27.9%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$407	\$431	-5.5%
Food Service	\$227	\$222	2.1%
Safety	\$15	\$14	5.5%
Building Upkeep	\$762	\$721	5.7%
Data Processing	\$73	\$47	56.6%
Business Operations	\$155	\$123	26.5%
Total	\$1,640	\$1,558	5.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$326	\$275	18.3%
School Office	\$234	\$178	31.7%
Deputies & Administrators	\$18	\$32	-45.8%
Superintendent & Board	\$71	\$62	13.5%
Legal	\$36	\$43	-16.0%
Total	\$684	\$591	15.8%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

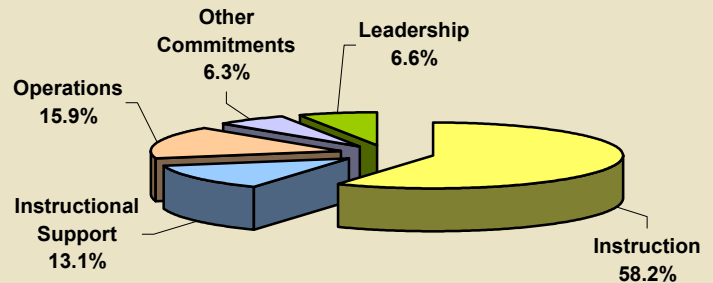
July 2001 - June 2002

Expenditures:	\$43,679,807
District Enrollment (ADM):	4,223
District Per Pupil:	\$10,343

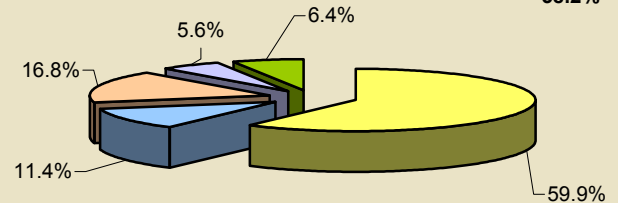
July 2000 - June 2001

Expenditures:	\$38,983,411
District Enrollment (ADM):	4,196
District Per Pupil:	\$9,291

July 2001 - June 2002



July 2000 - June 2001



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$609	\$434	40.3%
Retiree Benefits	\$13	\$84	-84.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$26	\$0	100.0%
Total	\$647	\$518	25.1%